

FISCAL YEAR 2027 BUDGET

Fund Summary

Fund Name : **Municipal Court Building Security Fund**
Business Area : **Municipal Courts Department**
Fund No./Bus. Area No. : **2206 / 1600**

	FY2026	FY2026	FY2027
	Current Budget	Estimate	Budget
Beginning Fund Balance	1,147,799	1,147,799	1,378,724
Current Revenues	592,112	744,455	797,000
Total Available Resources	<u>1,739,911</u>	<u>1,892,254</u>	<u>2,175,724</u>
Maintenance and Operations	513,530	513,530	528,453
Total Expenditures	<u>513,530</u>	<u>513,530</u>	<u>528,453</u>
Planned Ending Fund Balance	<u>1,226,381</u>	<u>1,378,724</u>	<u>1,647,271</u>
Total Budget	<u><u>1,739,911</u></u>	<u><u>1,892,254</u></u>	<u><u>2,175,724</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,226,381	1,378,724	1,647,271
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2026 Current Budget, the FY2026 Estimate, and the FY2027 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The mission of the Municipal Courts Building Security Fund is to protect the safety and welfare of civilians and employees by ensuring that adequate security equipment, procedures, and personnel are present at all court locations.

Legislative changes in 2019 created a Local Consolidated Fee of \$14 that is collected by the City of Houston for each paid conviction of a Class "C" misdemeanor offense dated on or after January 1, 2020. A specified allocation of the Local Consolidated Fee, \$4.90, is collected as revenue in this Fund.

The City of Houston will continue to collect a \$3.00 Building Security Fee on all offenses dated on or before December 31, 2019.